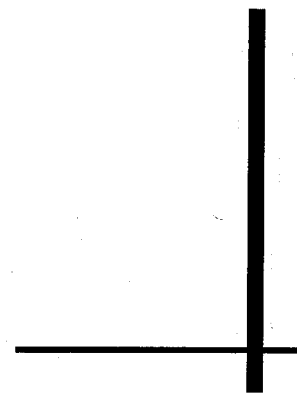


FORMAL EDUCATION



VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	28,091.40	27,251.15	- 840.25	3	27,954.40	27,142.65	- 811.75	3	27,954.40	27,327.50	- 626.90	2
EXPENDITURES (\$1000's)	3,708,049	3,238,457	- 469,592	13	865,591	742,564	- 123,027	14	2,911,121	2,744,468	- 166,653	6
TOTAL COSTS												
POSITIONS	28,091.40	27,251.15	- 840.25	3	27,954.40	27,142.65	- 811.75	3	27,954.40	27,327.50	- 626.90	2
EXPENDITURES (\$1000's)	3,708,049	3,238,457	- 469,592	13	865,591	742,564	- 123,027	14	2,911,121	2,744,468	- 166,653	6
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF FRESHMEN GRADUATING IN 4 YEARS					79.5	79.9	+ 0.4	1	80	80	+ 0	0
2. # DEGREES GRNTD AS % OF ENTERG FRESHMN 4 YRS AGO					70	68	- 2	3	70	68	- 2	3
3. % OF WEEK THAT LIBRARY SERVICES ARE AVAILABLE					42	42	+ 0	0	42	42	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: FORMAL EDUCATION

07

PART I - EXPENDITURES AND POSITIONS

The variance in the Formal Education program position count is generally attributed to vacancies due to personnel turnovers and recruitment difficulties. The variance in expenditures is the net effect of position vacancies and collective bargaining augmentation. Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

The primary objective of the Formal Education program is to enhance the welfare of the individual and the community by offering instruction and other services to the general public. The measures of effectiveness at this level serve as indicators of the relative success of the Formal Education program in accomplishing its stated objectives. Specific variances are discussed in detail in the lowest level program narratives.

VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	20,936.15	20,860.15	- 76.00	0	20,778.65	20,706.15	- 72.50	0	20,778.65	20,689.65	- 89.00	0
EXPENDITURES (\$1000's)	2,547,790	2,398,871	- 148,919	6	601,992	492,463	- 109,529	18	2,002,104	1,883,448	- 118,656	6
TOTAL COSTS												
POSITIONS	20,936.15	20,860.15	- 76.00	0	20,778.65	20,706.15	- 72.50	0	20,778.65	20,689.65	- 89.00	0
EXPENDITURES (\$1000's)	2,547,790	2,398,871	- 148,919	6	601,992	492,463	- 109,529	18	2,002,104	1,883,448	- 118,656	6
PART II: MEASURES OF EFFECTIVENESS					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
					1	-05	- 1.05	105	-05	-05	+ 0	0
					30	86	+ 56	187	31	87	+ 56	181
					42	42	+ 0	0	42	42	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	20,295.60	20,295.60	+ 0.00	0	20,143.10	20,143.10	+ 0.00	0	20,143.10	20,143.10	+ 0.00	0
EXPENDITURES (\$1000's)	2,504,046	2,360,799	- 143,247	6	593,043	483,993	- 109,050	18	1,968,493	1,857,621	- 110,872	6
TOTAL COSTS												
POSITIONS	20,295.60	20,295.60	+ 0.00	0	20,143.10	20,143.10	+ 0.00	0	20,143.10	20,143.10	+ 0.00	0
EXPENDITURES (\$1000's)	2,504,046	2,360,799	- 143,247	6	593,043	483,993	- 109,050	18	1,968,493	1,857,621	- 110,872	6
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % SPECIAL ED STUDENTS PROGRESSING SATISFACTORILY					100	100	+ 0	0	100	100	+ 0	0
2. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES					1	-.05	- 1.05	105	-.05	-.05	+ 0	0
3. % OF DIPLOMA CANDIDATES RECEIVING A DIPLOMA OR GED					30	86	+ 56	187	31	87	+ 56	181
4. PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS					79.5	79.9	+ 0.4	1	80	80	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

SCHOOL-BASED BUDGETING

PROGRAM-ID:

EDN-100

PROGRAM STRUCTURE NO: 07010110

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	12,352.60	12,352.60	+ 0.00	0	12,375.60	12,375.60	+ 0.00	0	12,375.60	12,375.60	+ 0.00	0
EXPENDITURES (\$1000's)	971,775	947,455	- 24,320	3	245,728	202,397	- 43,331	18	805,285	780,516	- 24,769	3
TOTAL COSTS												
POSITIONS	12,352.60	12,352.60	+ 0.00	0	12,375.60	12,375.60	+ 0.00	0	12,375.60	12,375.60	+ 0.00	0
EXPENDITURES (\$1000's)	971,775	947,455	- 24,320	3	245,728	202,397	- 43,331	18	805,285	780,516	- 24,769	3
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF STUD EXITING ENGLISH LANG ASSISTANCE PROGRAM					11	11.9	+ 0.9	8	12	12.5	+ 0.5	4
2. % STDTS SCORG PROFCNT OR EXCEEDS PROFCY IN READING					58	65.33	+ 7.33	13	66	58	- 8	12
3. % STDTS SCORG PROFCNT OR EXCEEDS PROFCNCY IN MATH					46	44.07	- 1.93	4	50	46	- 4	8
4. ATTENDANCE RATE					93	93	+ 0	0	93.1	93.1	+ 0	0
5. DROPOUT RATE					15	15.6	+ 0.6	4	14	14	+ 0	0
6. % MIDDLE/INTER SCHOOL STUDENTS RETAINED IN GRADE					2	1.1	- 0.9	45	2	2	+ 0	0
7. PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS					79.5	79.9	+ 0.4	1	80	80	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. REGULAR ENROLLMENT (K-12)					152951	152951	+ 0	0	153803	153398	- 405	0
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS					17469	17649	+ 180	1	15484	17432	+ 1948	13
PART IV: PROGRAM ACTIVITY												
1. # OF STUDENTS RECEIVING INSTRUCTION, GRADES K-6					93610	93610	+ 0	0	95901	94931	- 970	1
2. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 7-8					24650	24650	+ 0	0	23868	24569	+ 701	3
3. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 9-12					52238	52238	+ 0	0	49605	51330	+ 1725	3
4. NO. OF STUDENTS IN ALT LEARNING CTR PRGMS, 9-12					1000	920	- 80	8	1100	1100	+ 0	0
5. NO. OF STUDENTS ENROLLED IN TITLE I PROJECTS					102000	112891	+ 10891	11	103020	120000	+ 16980	16

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: SCHOOL-BASED BUDGETING

**07 01 01 10
EDN 100**

PART I - EXPENDITURES AND POSITIONS

There were no significant variances.

PART II - MEASURES OF EFFECTIVENESS

Item 2. Students performed higher than expected which may be due to focused, standards-based classroom instruction.

Item 6. Reduction may be attributed to various factors including: an increase in the level of academic preparedness of incoming students from elementary schools; improved instruction at elementary and middle/intermediate schools; increased instructional time spent on required credit courses; and a cohort effect (exacerbated at middle/intermediate schools due to limited cohort [8th grade only]).

PART III - PROGRAM TARGET GROUPS

There were no significant variances.

PART IV - PROGRAM ACTIVITIES

Item 5. Percentage increase due to an increase in Title I eligible schools (6 new schools) and the expansion of public charter schools.

STATE OF HAWAII

PROGRAM TITLE:

COMPREHENSIVE STUDENT SUPPORT SERVICES

PROGRAM-ID:

EDN-150

PROGRAM STRUCTURE NO: 07010115

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	5,730.50	5,730.50	+ 0.00	0	5,645.00	5,645.00	+ 0.00	0	5,645.00	5,645.00	+ 0.00	0
EXPENDITURES (\$1000's)	406,424	365,762	- 40,662	10	98,482	93,398	- 5,084	5	338,756	300,530	- 38,226	11
TOTAL COSTS												
POSITIONS	5,730.50	5,730.50	+ 0.00	0	5,645.00	5,645.00	+ 0.00	0	5,645.00	5,645.00	+ 0.00	0
EXPENDITURES (\$1000's)	406,424	365,762	- 40,662	10	98,482	93,398	- 5,084	5	338,756	300,530	- 38,226	11
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF SCHOOLS THAT PASS FELIX INT/EXT REVIEW					100	100	+ 0	0	100	100	+ 0	0
2. % OF REDUCTION IN PREGNANT & PARENTING STUDENTS					11	9	- 2	18	3	3	+ 0	0
3. % OF REDUCTION OF REFERRALS FOR SPECIAL EDUCATION					-2	16	+ 18	-900	-2	0	+ 2	-100
4. NO. OF STUDENTS RESCINDED FROM SPECIAL EDUCATION					419	443	+ 24	6	415	443	+ 28	7
5. % SPECIAL ED STUDENTS PROGRESSING SATISFACTORILY					100	100	+ 0	0	100	100	+ 0	0
6. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES					1	-0.5	- 1.05	105	-0.05	-0.5	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. REGULAR ENROLLMENT, GRADES K- 12					152951	152951	+ 0	0	153803	153398	- 405	0
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS					17469	17469	+ 0	0	15484	17432	+ 1948	13
3. ENROLLMENT IN SPECIAL SCHOOLS					78	78	+ 0	0	87	73	- 14	16
4. STDTS REFERRED FOR SPEC ASST OUTSIDE REG CLASSROOM					2600	1839	- 761	29	2660	2000	- 660	25
PART IV: PROGRAM ACTIVITY												
1. NO. STUDNTS RECEIVNG COMPREHENSIVE STDNT SPPT SVCS					45000	41576	- 3424	8	53000	47000	- 6000	11
2. NO. OF STUDENTS RECEIVING INTENSIVE SERVICES					11000	8773	- 2227	20	6450	8800	+ 2350	36
3. NO. OF STUDENTS ELIGIBLE FOR SPECIAL ED PROGRAMS					20813	17722	- 3091	15	20397	20470	+ 73	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

07 01 01 15
EDN 150

PROGRAM TITLE: COMPREHENSIVE STUDENT SUPPORT SERVICES

PART I - EXPENDITURES AND POSITIONS

In the first quarter of FY 2008-09, there was uncertainty regarding which programs would be restricted, resulting in a delay of some allocations until the Board of Education approved the restrictions at its September 4, 2008 business meeting. In addition, vacancy savings were accrued due to the hiring freeze.

PART II - MEASURES OF EFFECTIVENESS

Item 2. There is a trend emerging for pregnant/parenting teens to seek other options for completing a high school diploma, some of which include GED, online courses, etc. These options allow teens to remain at home and provide child care.

Item 3. With the new Individuals with Disabilities Education Act (IDEA) re-authorization being passed, everything is now considered a reevaluation, which increases the amount of referrals.

Item 6. Amendments to Chapter 19 and new offense definitions resulted in an increase in offenses reported.

PART III - PROGRAM TARGET GROUPS

Item 4. The decrease is due primarily to the lack of data entry into eCSSS, via the Action Plan. By next year, this statistic will not be available in eCSSS, as the Action Plan will be removed.

PART IV - PROGRAM ACTIVITIES

Item 2. Variance due to ongoing eCSSS improvements for data collection and data entry from the field. As a result of these improvements, we are able to more accurately report the number of students receiving intensive services.

Item 3. Variance due to a lower ratio of students being referred and found eligible for special education services.

VARIANCE REPORT

[illegible]

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

07 01 01 20
EDN 200

PROGRAM TITLE: INSTRUCTIONAL SUPPORT

PART I - EXPENDITURES AND POSITIONS

In FY 2008-09, the expenditures were less than the appropriation expenditure ceiling due to lower revenue collections than the ceiling. In some years, the ceilings for special and revolving funds are higher than expenditures due to the variability of collections and expenditures. In addition, vacancy savings were accrued due to the hiring freeze.

PART II - MEASURES OF EFFECTIVENESS

There were no significant variances.

PART III - PROGRAM TARGET GROUPS

There were no significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1. Planned amounts for FY 2008-09 were overestimated.

Item 5. The number of training sessions offered by OCISS has been cut back drastically due to budget cuts and directives from the Superintendent. We have been providing professional development using alternative methods such as video conferencing. Additionally, the Hawaii Networked Learning Communities grant, which provided training for entire schools, ended in 2007.

Item 6. The variance is attributed to one person being released from the program; three people anticipated to complete program criteria on 6/30/10; three people needing to complete one year of probation in an appointed vice-principal position; and one person needing to complete the Leadership Portfolio requirement.

STATE OF HAWAII

PROGRAM TITLE:

STATE AND COMPLEX AREA ADMINISTRATION

PROGRAM-ID:

EDN-300

PROGRAM STRUCTURE NO:

07010130

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	559.00	559.00	+ 0.00	0	509.00	509.00	+ 0.00	0	509.00	509.00	+ 0.00	0
EXPENDITURES (\$1000's)	55,648	60,541	+ 4,893	9	11,315	7,706	- 3,609	32	40,152	37,555	- 2,597	6
TOTAL COSTS												
POSITIONS	559.00	559.00	+ 0.00	0	509.00	509.00	+ 0.00	0	509.00	509.00	+ 0.00	0
EXPENDITURES (\$1000's)	55,648	60,541	+ 4,893	9	11,315	7,706	- 3,609	32	40,152	37,555	- 2,597	6
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CERT PERS ASSIGNED TO SPEC WRK ASSG BY 6/10					100	79.72	- 20.28	20	70	82	+ 12	17
2. % DIFFERENCE BETW ACTUAL & PROJ STUDENT ENROLLMENT					-0.02	-0.02	+ 0	0	0.25	0.01	- 0.24	96
3. PERCENTAGE OF LICENSED TEACHERS					88	89.73	+ 1.73	2	88.5	90	+ 1.5	2
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF PUBLIC SCHOOL STUDENTS					170495	170495	+ 0	0	169374	170830	+ 1456	1
2. NUMBER OF DEPARTMENT PERSONNEL					22400	22616	+ 216	1	22400	22400	+ 0	0
3. NUMBER OF SCHOOLS					289	288	- 1	0	289	288	- 1	0
4. NUMBER OF OTHER GOVERNMENT AGENCIES					32	32	+ 0	0	32	32	+ 0	0
5. NUMBER OF POLICY MAKERS					93	93	+ 0	0	93	93	+ 0	0
6. RESIDENT POPULATION					1319050	1295178	- 23872	2	1332241	1299567	- 32674	2
PART IV: PROGRAM ACTIVITY												
1. # WORKERS' COMPENSATION CLAIMS PROCESSED					2500	2137	- 363	15	2500	2368	- 132	5
2. NUMBER OF NEW TEACHERS INTERVIEWED					2275	1728	- 547	24	2250	798	- 1452	65
3. # FEDERAL GRANTS FOR WHICH REPORTS ARE PREPARED					83	92	+ 9	11	83	93	+ 10	12

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: STATE AND COMPLEX AREA ADMINISTRATION

**07 01 01 30
EDN 300**

PART I - EXPENDITURES AND POSITIONS

There were no significant variances.

PART II - MEASURES OF EFFECTIVENESS

Item 1. All tenured teachers need to be placed by June 10th; however, probationary and code W (pending PRAXIS) teachers are not placed or required by contract to be placed by June 10th. Duration of the probationary period has been shortened effective for the 2008-09 school year.

PART III - PROGRAM TARGET GROUPS

There were no significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance of greater than 10% reflects the fact that less workers' compensation (WC) claims were opened in FY 2008-09, as compared to the previous years, and more WC claims were closed than were opened in FY 2008-09.

Item 2. The number of interviews are down due to the elimination of out-of-state recruitment trips, reduction in staff that conducts interviews, program reductions and retirements, less teacher vacancies as less teachers are moving into other roles or opportunities, and more tenured teachers transferring to other teaching positions internally as their schools are reducing teaching positions due to budget reductions. We expect the numbers to go down further in FY 2009-10 because of the expected continuation of budget austerity measures.

Item 3. The increase in the number of federal grants was due to the receipt of American Recovery and Reinvestment Act (ARRA) formula grants.

STATE OF HAWAII

PROGRAM TITLE:

SCHOOL SUPPORT

PROGRAM-ID:

EDN-400

PROGRAM STRUCTURE NO: 07010140

VARIANCE REPORT

REPORT V61

7/28/10

FISCAL YEAR 2008-09					THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
	1,377.50	1,377.50	+ 0.00	0	1,374.50	1,374.50	+ 0.00	0	1,374.50	1,374.50	+ 0.00	0
	235,251	228,490	- 6,761	3	61,317	39,553	- 21,764	35	193,518	205,715	+ 12,197	6
	1,377.50	1,377.50	+ 0.00	0	1,374.50	1,374.50	+ 0.00	0	1,374.50	1,374.50	+ 0.00	0
	235,251	228,490	- 6,761	3	61,317	39,553	- 21,764	35	193,518	205,715	+ 12,197	6
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS					60	62	+ 2	3	54	59	+ 5	9
1. % STUDENTS PARTICIPATING IN LUNCH PROGRAM					20	21	+ 1	5	18	19	+ 1	6
2. % STUDENTS PARTICIPATING IN BREAKFAST PROGRAM					35	30	- 5	14	35	32	- 3	9
3. ACTL PER MEAL FOOD COST AS % PLANND PER MEAL COST					95	97	+ 2	2	90	97	+ 7	8
4. ACTL #MEALS SERVED AS % BUDGET BASE PLANND MEALS					100	100	+ 0	0	100	100	+ 0	0
5. % SCHOOLS MEETING SCHOOL INSPECTION STANDARDS					97	96	- 1	1	96	96	+ 0	0
6. % OF SCHOOLS MEETING FIRE INSPECTION STANDARDS					100	100	+ 0	0	100	100	+ 0	0
7. % SCHOOLS MEETING ALL SCH SAFETY PLAN REQUIREMENTS					98	97.98	- 0.02	0	98	98	+ 0	0
8. % OF STUDENTS WHO RECEIVE TRANSPORTATION SVCS					-0.13	-13.80	- 13.67	-10515	2	17.60	+ 15.6	780
9. % OF REDUCTION IN REPAIR AND MAINTENANCE BACKLOG												
PART III: PROGRAM TARGET GROUP					289	288	- 1	0	289	288	- 1	0
1. NUMBER OF SCHOOLS					3997	3990.30	- 6.7	0	3997	3990.30	- 6.7	0
2. TOTAL ACREAGE					80000	33000	- 47000	59	30000	30000	+ 0	0
3. NEW, ADDITIONAL BUILDING AREA (SQUARE FEET)					4330	4345	+ 15	0	4350	4360	+ 10	0
4. NUMBER OF SCHOOL BUILDINGS					289	288	- 1	0	289	288	- 1	0
5. NUMBER OF SCHOOL SITES					148000	157840	+ 9840	7	132227	145000	+ 12773	10
6. AV DAILY ATTEND OF SCHOOLS W/ BREAKFAST PROGRAMS					43000	38795	- 4205	10	43000	37940	- 5060	12
7. # ELIG STDTS REQUIRING & RECEIVING TRANSPORTATION												
PART IV: PROGRAM ACTIVITY					20000	20450	+ 450	2	17869	19000	+ 1131	6
1. NUMBER OF LUNCHES SERVED (THOUSANDS)					87	87	+ 0	0	87	87	+ 0	0
2. # SECONDARY SCHOOLS PRVIDING SUPPLEMENTARY ITEMS					32	32	+ 0	0	30	32	+ 2	7
3. # ELEM SCHLS PROVIDING MID-MORNING NOURISHMENT					6500	6806	+ 306	5	5807	6000	+ 193	3
4. NUMBER OF BREAKFASTS SERVED (THOUSANDS)					104	121	+ 17	16	110	115	+ 5	5
5. NUMBER OF BUS CONTRACTS					833	824	- 9	1	840	833	- 7	1
6. NUMBER OF BUS ROUTES REQUIRED FOR PARTICIPATION					37	88	+ 51	138	44	46	+ 2	5
7. #STDTS RECVG MILEAGE IN LIEU OF BUS TRANSPORTATION					190	130	- 60	32	175	130	- 45	26
8. NUMBER OF PROJECTS PLANNED AND CONSTRUCTED												

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: SCHOOL SUPPORT

**07 01 01 40
EDN 400**

PART I - EXPENDITURES AND POSITIONS

There were no significant variances.

PART II - MEASURES OF EFFECTIVENESS

Item 3. Planned cost was based on semi-annual food contracts for FY 2008. Subsequently, food contracts changed to annual contracts for FY 2009, resulting in food cost savings.

Item 9. Variance due to a decrease in funding availability and delayed project schedules.

PART III - PROGRAM TARGET GROUPS

Item 3. Variance due to a decrease in funding availability and delayed project schedules.

Item 7. Variance due to a decrease in student enrollment.

PART IV - PROGRAM ACTIVITIES

Item 5. A better tracking system has been implemented to identify the number of bus contracts and bus routes.

Item 7. Increase was attributed to an increase in demand by parents of No Child Left Behind students.

Item 8. Variance due to a decrease in funding availability and delayed project schedules.

VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	35.50	35.50	+ 0.00	0	35.50	35.50	+ 0.00	0	35.50	35.50	+ 0.00	0
EXPENDITURES (\$1000's)	31,022	19,828	- 11,194	36	7,927	2,425	- 5,502	69	25,103	29,284	+ 4,181	17
TOTAL COSTS												
POSITIONS	35.50	35.50	+ 0.00	0	35.50	35.50	+ 0.00	0	35.50	35.50	+ 0.00	0
EXPENDITURES (\$1000's)	31,022	19,828	- 11,194	36	7,927	2,425	- 5,502	69	25,103	29,284	+ 4,181	17
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF STUDENTS COMPLETING A LEVEL IN A COURSE					25	20.3	- 4.7	19	26	21	- 5	19
2. % ADULT ED HI SCHL DIPLOMA CANDID REC'VNG DIPL/GED					30	86	+ 56	187	31	87	+ 56	181
3. NUMBER OF ADULTS ENROLLED IN ACADEMIC COURSES					33000	40305	+ 7305	22	33500	35000	+ 1500	4
4. % OF STUDENTS WHO COMPLETE THE ACADEMIC COURSE					80	76	- 4	5	80	77	- 3	4
PART III: PROGRAM TARGET GROUP												
1. PERSONS AGE 16 AND UP					64000	72000	+ 8000	13	64100	73000	+ 8900	14
PART IV: PROGRAM ACTIVITY												
1. NO. ENROLLED IN ACADEMIC/LITERACY ADULT ED CLASSES					33000	40305	+ 7305	22	33500	38000	+ 4500	13
2. NUMBER ENROLLED IN SPECIAL INTEREST CLASSES					31000	18301	- 12699	41	31500	18000	- 13500	43

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

07 01 01 50
EDN 500

PROGRAM TITLE: SCHOOL COMMUNITY SERVICES

PART I - EXPENDITURES AND POSITIONS

In FY 2008-09, the expenditures were less than the appropriation expenditure ceiling due to lower revenue collections than the ceiling. In some years, the ceiling for special and revolving funds are higher than expenditures due to the variability of collections and expenditures.

PART II - MEASURES OF EFFECTIVENESS

Item 1. There were inadequate funds to pay for instructors due to budget reductions; therefore, less classes were offered.

Item 2. Increase due to more clients taking and passing the GED.

Item 3. Increase due to more students wanting to improve their literacy skills for employment purposes.

PART III - PROGRAM TARGET GROUPS

Item 1. Variance is due to an increase in high school drop-outs and others who were looking to receive a high school diploma for job opportunities.

PART IV - PROGRAM ACTIVITIES

Item 1. Increase due to more students wanting to improve their literacy skills for employment purposes.

Item 2. Decrease in special interest due to the failing economy and its impact to one's personal budget.

STATE OF HAWAII

PROGRAM TITLE:

CHARTER SCHOOLS

PROGRAM-ID:

EDN-600

PROGRAM STRUCTURE NO: 07010160

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	57,745	0	- 57,745	100	0	0	+ 0	0	56,820	0	- 56,820	100
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	57,745	0	- 57,745	100	0	0	+ 0	0	56,820	0	- 56,820	100

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

07 01 01 60
EDN 600

PROGRAM TITLE: CHARTER SCHOOLS

PART I - EXPENDITURES AND POSITIONS

No information provided.

PART II - MEASURES OF EFFECTIVENESS

No information provided.

PART III - PROGRAM TARGET GROUPS

No information provided.

PART IV - PROGRAM ACTIVITIES

No information provided.

STATE OF HAWAII

PROGRAM TITLE:

RETIREMENT BENEFITS PAYMENTS - DOE

PROGRAM-ID:

EDN-941

PROGRAM STRUCTURE NO: 07010191

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	+ CHANGE		%	BUDGETED	ACTUAL	+ CHANGE		%	BUDGETED	ESTIMATED	+ CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0										
EXPENDITURES (\$1000's)	292,266	292,266	+	0	0										
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0										
EXPENDITURES (\$1000's)	292,266	292,266	+	0	0										
						FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
						PLANNED	ACTUAL	+ CHANGE		%	PLANNED	ESTIMATED	+ CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

07 01 01 91
EDN 941

PROGRAM TITLE: RETIREMENT BENEFITS PAYMENTS - DOE

PART I - EXPENDITURES AND POSITIONS

The 2009 Legislature moved funds from this program ID to the Department of Budget and Finance.

PART II - MEASURES OF EFFECTIVENESS

The 2009 Legislature moved funds from this program ID to the Department of Budget and Finance; as such, no measures of effectiveness are available for this program.

PART III - PROGRAM TARGET GROUPS

The 2009 Legislature moved funds from this program ID to the Department of Budget and Finance; as such, no program target groups are available for this program.

PART IV - PROGRAM ACTIVITIES

The 2009 Legislature moved funds from this program ID to the Department of Budget and Finance; as such, no program activities are available for this program.

STATE OF HAWAII

PROGRAM TITLE:

RETIREMENT BENEFITS PAYMENTS - DOE

PROGRAM-ID:

BUF-745

PROGRAM STRUCTURE NO: 07010192

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS					0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)					66,765	85,846	+ 19,081	29	200,294	150,654	- 49,640	25
TOTAL COSTS												
POSITIONS					0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)					66,765	85,846	+ 19,081	29	200,294	150,654	- 49,640	25
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NEW PROGRAM ID ESTABLISHED BY 2009 LEGISLATURE					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

07 01 01 92
BUF 745

PROGRAM TITLE: RETIREMENT BENEFITS PAYMENTS - DOE

PART I - EXPENDITURES AND POSITIONS

The first quarter FY 10 expenditure for retirement benefits payment were higher than planned. The FY 10 full year requirements for retirement benefits will require the full budgeted amounts.

PART II - MEASURES OF EFFECTIVENESS

This is a new program ID established by the 2009 Legislature. No measures of effectiveness data are available for this program.

PART III - PROGRAM TARGET GROUPS

This is a new program ID established by the 2009 Legislature. No program target group data are available for this program.

PART IV - PROGRAM ACTIVITIES

This is a new program ID established by the 2009 Legislature. No program activities data are available for this program.

STATE OF HAWAII

PROGRAM TITLE:

HEALTH PREMIUM PAYMENTS - DOE

PROGRAM-ID:

EDN-943

PROGRAM STRUCTURE NO: 07010193

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10				
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS													
RESEARCH & DEVELOPMENT COSTS													
POSITIONS													
EXPENDITURES (\$1,000's)													
OPERATING COSTS													
POSITIONS	0.00	0.00	+	0.00	0								
EXPENDITURES (\$1000's)	179,194	179,194	+	0	0								
TOTAL COSTS													
POSITIONS	0.00	0.00	+	0.00	0								
EXPENDITURES (\$1000's)	179,194	179,194	+	0	0								
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10				
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS													
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM					NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - DOE

**07 01 01 93
EDN 943**

PART I - EXPENDITURES AND POSITIONS

The 2009 Legislature moved funds from this program ID to the Department of Budget and Finance.

PART II - MEASURES OF EFFECTIVENESS

The 2009 Legislature moved funds from this program ID to the Department of Budget and Finance; as such, no measures of effectiveness are available for this program.

PART III - PROGRAM TARGET GROUPS

The 2009 Legislature moved funds from this program ID to the Department of Budget and Finance; as such, no program target groups are available for this program.

PART IV - PROGRAM ACTIVITIES

The 2009 Legislature moved funds from this program ID to the Department of Budget and Finance; as such, no program activities are available for this program.

STATE OF HAWAII

PROGRAM TITLE:

HEALTH PREMIUM PAYMENTS - DOE

PROGRAM-ID:

BUF-765

PROGRAM STRUCTURE NO: 07010194

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS					0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)					45,654	45,713	+ 59	0	136,963	136,904	- 59	0
TOTAL COSTS												
POSITIONS					0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)					45,654	45,713	+ 59	0	136,963	136,904	- 59	0
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NEW PROGRAM ID ESTABLISHED BY 2009 LEGISLATURE					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - DOE

07 01 01 94
BUF 765

PART I - EXPENDITURES AND POSITIONS

The first quarter FY 10 expenditures were a little higher than planned. The FY 10 full year requirements for health premium payments will require the full budgeted amounts.

PART II - MEASURES OF EFFECTIVENESS

This is a new program ID that was established by the 2009 Legislature. No measures of effectiveness data are available for this program.

PART III - PROGRAM TARGET GROUPS

This is a new program ID that was established by the 2009 Legislature. No program target group data are available for this program.

PART IV - PROGRAM ACTIVITIES

This is a new program ID that was established by the 2009 Legislature. No program activities data are available for this program.

STATE OF HAWAII

PROGRAM TITLE:

DEBT SERVICE PAYMENTS - DOE

PROGRAM-ID:

EDN-915

PROGRAM STRUCTURE NO:

07010195

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0										
EXPENDITURES (\$1000's)	236,897	236,897	+	0	0										
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0										
EXPENDITURES (\$1000's)	236,897	236,897	+	0	0										
						FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: DEBT SERVICE PAYMENTS - DOE

**07 01 01 95
EDN 915**

PART I - EXPENDITURES AND POSITIONS

The 2009 Legislature moved funds from this program ID to the Department of Budget and Finance.

PART II - MEASURES OF EFFECTIVENESS

The 2009 Legislature moved funds from this program ID to the Department of Budget and Finance; as such, no measures of effectiveness are available for this program.

PART III - PROGRAM TARGET GROUPS

The 2009 Legislature moved funds from this program ID to the Department of Budget and Finance; as such, no program target groups are available for this program.

PART IV - PROGRAM ACTIVITIES

The 2009 Legislature moved funds from this program ID to the Department of Budget and Finance; as such, no program activities are available for this program.

STATE OF HAWAII

PROGRAM TITLE:

DEBT SERVICE PAYMENTS - DOE

PROGRAM-ID:

BUF-725

PROGRAM STRUCTURE NO: 07010196

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS					0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)					48,698	0	- 48,698	100	146,095	194,793	+ 48,698	33
TOTAL COSTS												
POSITIONS					0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)					48,698	0	- 48,698	100	146,095	194,793	+ 48,698	33
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NEW PROGRAM ID ESTABLISHED BY 2009 LEGISLATURE					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: DEBT SERVICE PAYMENTS - DOE

**07 01 01 96
BUF 725**

PART I - EXPENDITURES AND POSITIONS

The variance in the FY 10 first quarter expenditure for debt service is attributed to planned first quarter amounts that were not needed until the second quarter.

PART II - MEASURES OF EFFECTIVENESS

This is a new program ID that was established by the 2009 Legislature. No measures of effectiveness data is available for this program.

PART III - PROGRAM TARGET GROUPS

This is a new program ID that was established by the 2009 Legislature. No target group data is available for this program.

PART IV - PROGRAM ACTIVITIES

This is a new program ID that was established by the 2009 Legislature. No program activities data is available for this program.

STATE OF HAWAII

PROGRAM TITLE:

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

PROGRAM-ID:

AGS-807

PROGRAM STRUCTURE NO: 070102

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	85.00	77.00	- 8.00	9	80.00	76.00	- 4.00	5	80.00	77.00	- 3.00	4
EXPENDITURES (\$1000's)	5,814	5,309	- 505	9	1,490	1,256	- 234	16	4,261	3,999	- 262	6
TOTAL COSTS												
POSITIONS	85.00	77.00	- 8.00	9	80.00	76.00	- 4.00	5	80.00	77.00	- 3.00	4
EXPENDITURES (\$1000's)	5,814	5,309	- 505	9	1,490	1,256	- 234	16	4,261	3,999	- 262	6
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF WORK ORDERS COMPLETED WITHIN ONE YEAR					85	98	+ 13	15	85	85	+ 0	0
2. % EMER REP & MAINT WORK ORDER RESPONSE W/IN 48 HRS					100	94	- 6	6	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. TOTAL NUMBER OF SCHOOL BUILDINGS					1754	1753	- 1	0	1754	1754	+ 0	0
2. TOTAL NUMBER OF SCHOOL SITES					92	92	+ 0	0	92	92	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. TOTAL NUMBER OF REGULAR WORK ORDERS RECEIVED					12000	11481	- 519	4	12000	12000	+ 0	0
2. TOTAL NUMBER OF EMERGENCY WORK ORDERS RECEIVED					1000	1077	+ 77	8	1000	1000	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

**07 01 02
AGS 807**

PART I - EXPENDITURES AND POSITIONS

The expenditure variance in expenditures for FY 2008-09 is due to a legislative reduction and budget restrictions. The expenditure variance for the first quarter of FY 2009-10 is due to less than budgeted reimbursement from the Department of Education. The expenditure variance for the remaining nine months of FY 2009-10 is due to furlough savings.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The variance is due to staff completing the backlog of work orders, resulting in a higher completion percentage.

PART III - PROGRAM TARGET GROUPS

No significant variances in the Program Target Group.

PART IV - PROGRAM ACTIVITIES

No significant variances in Program Activities.

STATE OF HAWAII

PROGRAM TITLE:

PUBLIC LIBRARIES

PROGRAM-ID:

EDN-407

PROGRAM STRUCTURE NO:

070103

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	555.55	487.55	- 68.00	12	555.55	487.05	- 68.50	12	555.55	469.55	- 86.00	15
EXPENDITURES (\$1000's)	34,458	29,291	- 5,167	15	6,385	6,385	+ 0	0	26,952	19,681	- 7,271	27
TOTAL COSTS												
POSITIONS	555.55	487.55	- 68.00	12	555.55	487.05	- 68.50	12	555.55	469.55	- 86.00	15
EXPENDITURES (\$1000's)	34,458	29,291	- 5,167	15	6,385	6,385	+ 0	0	26,952	19,681	- 7,271	27
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF POPULATION SERVED					62	74	+ 12	19	62	74	+ 12	19
2. % OF WEEK LIBRARIES ARE OPEN					42	42	+ 0	0	42	42	+ 0	0
3. % OF WEEK ONLINE LIBRARY COLLECTIONS ARE AVAILABLE					99	100	+ 1	1	99	99	+ 0	0
4. % OF LINKED LIBRARY MATERIALS PER POPULATION					276	284	+ 8	3	276	282	+ 6	2
5. TURNOVER % OF LINKED CIRCULATING LIBRARY MATERIAL					254	216	- 38	15	254	210	- 44	17
6. TURNOVER % OF EBOOKS AND DIGITAL AUDIO BOOKS					228	320	+ 92	40	228	320	+ 92	40
PART III: PROGRAM TARGET GROUP												
1. TOTAL RESIDENT POPULATION (THOUSANDS)					1275	1288	+ 13	1	1347	1288	- 59	4
PART IV: PROGRAM ACTIVITY												
1. NO. OF IN-LIBRARY USERS (THOUSANDS)					5500	6020	+ 520	9	5500	5500	+ 0	0
2. NO. OF HOURS OF SERVICE ANNUALLY					93000	94549	+ 1549	2	93000	89000	- 4000	4
3. NO. OF ITEMS LINKED (THOUSANDS)					3575	3658	+ 83	2	3575	3600	+ 25	1
4. NO. OF ITEMS CIRCULATED (THOUSANDS)					6632	7190	+ 558	8	6632	6800	+ 168	3
5. NO. OF REFERENCE QUESTIONS (THOUSANDS)					2670	876	- 1794	67	2670	790	- 1880	70
6. NO. OF ITEMS CIRC BY LIB FOR BLIND & PHYS HANDICAP					36000	38507	+ 2507	7	36000	38500	+ 2500	7
7. NO. OF EBOOKS AND DIGITAL AUDIO BOOKS					7800	12585	+ 4785	61	7800	13500	+ 5700	73
8. NO. OF SUBSCRIPTION ONLINE DATABASES					70	68	- 2	3	70	65	- 5	7
9. NO. OF PUB PROG, LIB VISITS, ORIENTATIONS & TOURS					10000	11527	+ 1527	15	10000	11000	+ 1000	10
10. TOT ATTEND PUB PRO, LIB VISITS, ORIENTAT & TOURS					200000	302895	+ 102895	51	200000	285000	+ 85000	43

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: PUBLIC LIBRARIES

07 01 03
EDN 407

PART I - EXPENDITURES AND POSITIONS

Budget and personnel variances are attributable to budget restrictions and the hiring freeze.

PART II - MEASURES OF EFFECTIVENESS

Item 1. % OF POPULATION SERVED. The number of registered library borrowers (excluding non-resident and visitor accounts) was much higher than anticipated due to delays in weeding out expired registered borrowers. The result was a statistical increase in the percentage of the Hawaii population served.

Item 5. TURNOVER % OF LINKED CIRCULATING LIBRARY MATERIAL. Library collections are larger than planned due to the lack of staff time for weeding (removal of old and outdated items). The lack of staff time resulted from increased vacancies along with increased usage in libraries due to the poor economy.

Item 6. TURNOVER % OF EBOOKS AND DIGITAL AUDIO BOOKS. HSPLS continued to make library materials available remotely and usage of digital collections continued to grow due to increasing patron demand (i.e. total circulation increased tremendously; also, the number of registered borrowers continued to increase). Meanwhile, budgetary constraints resulted in fewer materials purchased, resulting in the continued increase in turnover percentage.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 5. NO. OF REFERENCE QUESTIONS (THOUSANDS). The decrease is a result of HSPLS making resources more readily available to library patrons, who are able to answer their reference questions using remote online library resources and in-library computers, often without direct staff contact.

Item 7. NO. OF EBOOKS AND DIGITAL AUDIO BOOKS. Responding to the success of this very popular online service, library selectors continued to add to the eBook and Digital Audio Book collections resulting in a greater than anticipated increase in collection size.

Item 9. NUMBER OF PUBLIC PROGRAMS, LIBRARY VISITS, ORIENTATIONS & TOURS. Libraries statewide were forced to concentrate on core services such as programming, providing free programs, and tours for the public. The FY 2009 Planned was based on a much larger anticipated decline expected to result from the increasing number of staff vacancies.

#10. TOTAL ATTENDANCE FOR PUBLIC PROGRAMS, LIBRARY VISITS, ORIENTATION & TOURS. Although FY 2009 Actual total attendance was lower than FY 2008 Actual, libraries statewide continued to provide free programs and tours for the public, who used libraries free programs increasingly due to the economic downturn. The resulting FY 2009 Actual total attendance was therefore still higher than the FY 2009 Planned total attendance which was based on a much larger anticipated decline expected to result from the increasing number of staff vacancies.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 070104

HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

DEF-114

VARIANCE REPORT

REPORT V61

7/28/10

FISCAL YEAR 2008-09					THREE MONTHS ENDED 09-30-09					NINE MONTHS ENDING 06-30-10					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	3,472	3,472	+	0	0	1,074	829	-	245	23	2,398	2,147	-	251	10
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	3,472	3,472	+	0	0	1,074	829	-	245	23	2,398	2,147	-	251	10

FISCAL YEAR 2008-09					FISCAL YEAR 2009-10					
	PLANNED	ACTUAL	± CHANGE	%		PLANNED	ESTIMATED	± CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS										
1. % DIPLOMAS AWARDED BASED ON NO. STUDENTS PHASE I	75	69	-	6	8	75	75	+	0	0
2. AVERAGE CORPS MEMBER GRADE LEVEL CHANGE	2.5	2.1	-	0.4	16	2.5	2.5	+	0	0
3. % CORPS MEMBERS PASSING STD PHYSICAL FITNESS TEST	100	100	+	0	0	100	100	+	0	0
4. % CORPS MEMBERS MATCHED W/MENTORS AT MID PHASE I	95	100	+	5	5	95	100	+	5	5
5. PERCENT OF MENTOR EVALUATIONS	40	45	+	5	13	40	50	+	10	25
6. % CORPS MEMBS FINDG EMPLYMT W/IN 1 YR OF GRADUATN	65	45	-	20	31	65	40	-	25	38
7. % CORPS MEMBS CONTINUING EDUC W/IN 1 YR OF GRADUATN	40	36	-	4	10	40	40	+	0	0
8. % CORPS MEMBS ENLISTG IN MIL SVS W/IN 1 YR OF GRAD	20	20	+	0	0	20	20	+	0	0
9. CORPS MEMBER APPLICS RECVD PER CYCLE (2 CYCL/YEAR)	500	300	-	200	40	500	350	-	150	30
10. % MEMBRS COMPLT 40 HRS COMMUNITY SVS DURNG PHASE I	100	100	+	0	0	100	100	+	0	0

PART III: PROGRAM TARGET GROUP										
1. AT-RISK 16-18 YOUTHS NEED 2ND CHANCE OBTAIN HS DIP	3400	3700	+	300	9	3400	4000	+	600	18

PART IV: PROGRAM ACTIVITY										
1. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE I	230	229	-	1	0	230	221	-	9	4
2. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE II	200	176	-	24	12	200	190	-	10	5
3. NO. OF CORPS MEMBERS AWARDED GRADUATION DIPLOMAS	120	131	+	11	9	120	120	+	0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

**07 01 04
DEF 114**

PART I - EXPENDITURES AND POSITIONS

First quarter expenditures were below budget due to the number of cadres that were deployed to the Middle East and positions vacated by other cadres and employees that found higher paying positions. The variance in the nine month period is also a result of savings from the furloughs as planned to help reduce the State deficit.

plus cadets are enrolled and during the initial pre-enrollment period, some cadets change their minds after they sample what the program will demand of them in order to complete it.

PART II - MEASURES OF EFFECTIVENESS

Item 2. Variance due to the cadets' level of comprehension at the time of enrollment was lower than anticipated.

Item 5. The increase of 12.5% of mentor evaluations completed was due to the increase focus on the follow-up element of the program.

Item 6. Variance due to the economic situation; job opportunities for 16 and 17 year-old youth are limited and our graduates were competing for jobs with more qualified applicants.

Item 7. The decrease of 10% of corps members to continue education reflects the various interests of each class in continuing to college.

Item 9. The correction is being made due to an overestimation of the number of recruits. A reduction is being reflected as school counselors are assisting in the recruitment effort to select mainly those applicants that are the most motivated to complete the program.

PART III - PROGRAM TARGET GROUPS

Item 1. The increase in FY 2010 is anticipated as more support programs go unfunded due to the lack of funds which caused an increase in dropouts.

PART IV - PROGRAM ACTIVITIES

Item 2. The 12% decrease in the number of corps members enrolled is due to the dropouts during the initial pre-enrollment period. While 200

VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	7,155.25	6,391.00	- 764.25	11	7,175.75	6,436.50	- 739.25	10	7,175.75	6,637.85	- 537.90	7
EXPENDITURES (\$1000's)	1,160,259	839,586	- 320,673	28	263,599	250,101	- 13,498	5	909,017	861,020	- 47,997	5
TOTAL COSTS												
POSITIONS	7,155.25	6,391.00	- 764.25	11	7,175.75	6,436.50	- 739.25	10	7,175.75	6,637.85	- 537.90	7
EXPENDITURES (\$1000's)	1,160,259	839,586	- 320,673	28	263,599	250,101	- 13,498	5	909,017	861,020	- 47,997	5
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # DEGREES GRNTD AS % OF ENTERG FRESHMN 4 YRS AGO					70	68	- 2	3	70	68	- 2	3
2. NO.OF DEGRS OR CERT GRNTD BY CC'S AS%OF FR.ENT 3YR					29	29	+ 0	0	29	29	+ 0	0
3. COURSE COMPLETION RATIO OF UNDERGRADUATES - UHM					96	96	+ 0	0	96	96	+ 0	0
4. NO. OF GRIEVANCES FILED PER 100 EMPLOYEES					.35	.51	+ 0.16	46	0.6	.41	- 0.19	32

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	4,117.90	3,747.00	- 370.90	9	4,122.90	3,752.00	- 370.90	9	4,122.90	3,752.00	- 370.90	9
EXPENDITURES (\$1000's)	557,377	508,598	- 48,779	9	123,687	123,687	+ 0	0	431,414	400,878	- 30,536	7
TOTAL COSTS												
POSITIONS	4,117.90	3,747.00	- 370.90	9	4,122.90	3,752.00	- 370.90	9	4,122.90	3,752.00	- 370.90	9
EXPENDITURES (\$1000's)	557,377	508,598	- 48,779	9	123,687	123,687	+ 0	0	431,414	400,878	- 30,536	7

	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. # DEGREES GRNTD AS % OF ENTERG FRESHMN 4 YRS AGO	70	68	- 2	3	70	68	- 2	3
2. % OF UH GRADUATES ENTERING UH GRAD SCHOOL	14	14	+	0	14	14	+	0
3. COURSE COMPLETION RATIO OF UNDERGRADUATES	96	96	+	0	96	96	+	0
4. CREDITS EARNED RATIO OF UNDERGRADUATES	90	91	+	1	90	91	+	1
5. # AWARDS RCVD AS % TOT # PROPOSALS SUBMITTED	67	78	+	11	67	67	+	0
6. TOT CIRC BOOKS AS % TTL # BOOKS AVAILABLE FOR CIRC	13	13	+	0	13	13	+	0
7. AVG # MEDIA REQUESTS FULFILLED PER INSTRUCTOR	84	68	- 16	19	84	65	- 19	23
8. # STUDENTS RECEIVG FIN AIDS AS % APPLIC RECEIVED	62	58	- 4	6	62	54	- 8	13
9. # STDTS RCV FIN AIDS AS % STUDENT ENROLLMENT	46	47	+	1	46	47	+	1
10. # STDTS RCV ON-CAMPUS HSG AS % REQUESTS RCVD	90	90	+	0	90	92	+	2

PART III: PROGRAM TARGET GROUP								
1. TOTAL STATE POPULATION	1318	1288	- 30	2	1329	1329	+	0
2. POPULATION - HONOLULU COUNTY	933793	905034	- 28759	3	942290	933988	- 8302	1
3. POPULATION - HONOLULU COUNTY (18-24 AGE GRP)	102427	92099	- 10328	10	104146	103337	- 809	1
4. ENROLLMENT AT UH, MANOA	19855	20169	+	314	19762	20415	+	653

PART IV: PROGRAM ACTIVITY										
1. STUDENT CREDIT HOURS	225780	228420	+	2640	1	224709	230697	+	5988	3
2. NUMBER OF COURSES	2620	2718	+	98	4	2608	2745	+	137	5
3. NUMBER OF CLASSES	3797	3944	+	147	4	3779	3983	+	204	5
4. SEMESTER HOURS	10003	10303	+	300	3	9956	10428	+	472	5
5. BACCALAUREATE DEGREES GRANTED	2836	2994	+	158	6	2836	2994	+	158	6
6. MATERIALS ADDED TO LIBRARY COLLECTION	50000	52479	+	2479	5	50000	40000	- 10000		20
7. LIBRARY CIRCULATION	420000	432028	+	12028	3	420000	420000	+	0	0
8. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	17600	17866	+	266	2	17600	20500	+	2900	16
9. NO. OF APPLICATIONS FOR ADMISSION	25000	13993	- 11007	44	25000	14000	- 11000			44

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: UNIVERSITY OF HAWAII, MANOA

07 03 01
UOH 100

PART I - EXPENDITURES AND POSITIONS

FY 2008-09

The variance is due to non-general fund expenditures being lower than the authorized ceiling.

FY 2009-10

The variance is due to executive restrictions.

PART II - MEASURES OF EFFECTIVENESS

Item 5. FY 2008-09: The variance is due to additional funding available from the American Recovery and Reinvestment Act.

Item 7. The variance is due to decreasing use of videotapes, audio tapes and music compact discs because of the availability of streaming media sources.

Item 8. FY 2009-10: The variance is due to a projected increase in the number of students applying for financial aid.

PART III - PROGRAM TARGET GROUPS

No significant variances

PART IV - PROGRAM ACTIVITIES

Item 6. FY 2009-10: The variance is due to reductions in the library acquisitions budget.

Item 8. FY 2009-10: The variance is due to a greater number of students needing financial aid.

Item 9. The variance is due to a change in reporting where the figures represent only undergraduate applications.

STATE OF HAWAII

PROGRAM TITLE:

UNIVERSITY OF HAWAII, HILO

PROGRAM-ID:

UOH-210

PROGRAM STRUCTURE NO: 070302

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	581.25	455.25	- 126.00	22	601.25	489.25	- 112.00	19	601.25	491.25	- 110.00	18
EXPENDITURES (\$1000's)	62,297	63,536	+ 1,239	2	15,354	15,354	+ 0	0	54,592	50,187	- 4,405	8
TOTAL COSTS												
POSITIONS	581.25	455.25	- 126.00	22	601.25	489.25	- 112.00	19	601.25	491.25	- 110.00	18
EXPENDITURES (\$1000's)	62,297	63,536	+ 1,239	2	15,354	15,354	+ 0	0	54,592	50,187	- 4,405	8
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # DEGR GRNTD AS % ENTERING FRESHMEN 4 YRS AGO					60	50	- 10	17	60	50	- 10	17
2. COURSE COMPLETION RATIO OF UNDERGRADUATES					96	96	+ 0	0	96	96	+ 0	0
3. CREDITS EARNED RATIO OF UNDERGRADUATES					89	91	+ 2	2	89	91	+ 2	2
4. # STUDENTS RCV FIN AID AS % STUDENT ENROLLMENT					62	73	+ 11	18	62	79	+ 17	27
5. # STDTS RCV ON-CAMPUS HSG AS % REQSTS RECEIVED					60	55	- 5	8	60	58	- 2	3
6. SPACE UTILIZATION RATES					66	66	+ 0	0	66	66	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. TOTAL STATE POPULATION					1318	1288	- 30	2	1329	1329	+ 0	0
2. POPULATION OF HAWAII COUNTY					175142	175784	+ 642	0	176739	181635	+ 4896	3
3. POPULATION OF HAWAII COUNTY (18-24 AGE GROUP)					17966	16518	- 1448	8	18268	18534	+ 266	1
4. ENROLLMENT AT UNIVERSITY OF HAWAII, HILO					3660	3773	+ 113	3	3755	3890	+ 135	4
PART IV: PROGRAM ACTIVITY												
1. ENROLLMENT					3660	3773	+ 113	3	3755	3890	+ 135	4
2. STUDENT CREDIT HOURS					46012	47432	+ 1420	3	47507	49303	+ 1796	4
3. NUMBER OF COURSES					559	577	+ 18	3	577	600	+ 23	4
4. NUMBER OF CLASSES					768	786	+ 18	2	793	817	+ 24	3
5. NUMBER OF BACCALAUREATE DEGREES GRANTED					580	561	- 19	3	580	580	+ 0	0
6. NON-CREDIT ENROLLMENT					3517	15315	+ 11798	335	3517	3869	+ 352	10
7. IN-SERVICE TRAINING					100	125	+ 25	25	100	100	+ 0	0
8. NO. OF BOOKS IN CIRCULATION (LIBRARY)					70000	99427	+ 29427	42	75000	95000	+ 20000	27
9. NUMBER OF APPLICATIONS FOR ADMISSION					4600	5056	+ 456	10	4785	5259	+ 474	10
10. TOTAL ACREAGE MAINTAINED					157	157	+ 0	0	157	157	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: UNIVERSITY OF HAWAII, HILO

07 03 02
UOH 210

PART I - EXPENDITURES AND POSITIONS

FY 2008-2009: OPERATING COSTS

Variance in position count is due to a freeze on filling non-instructional positions due to budget reductions. Some faculty positions are covered by lecturers and current faculty and staff are required to cover the duties of the vacant positions. Additionally, services have been reduced causing severe hardship and loss of critical services to our students.

Variance in expenditures are primarily due to collective bargaining increases and increase in expending tuition and fees revenues, including student scholarships.

FY 2009-2010: OPERATING COSTS

Variance in position count is due to a freeze on filling non-instructional positions due to budget reductions. Some faculty positions are covered by lecturers and current faculty and staff are required to cover the duties of the vacant positions. Additionally, services have been reduced. Our students feel the impact of reduction in programs and services due to these cuts.

Variance in expenditures are due to restrictions imposed by the Governor.

PART II - MEASURES OF EFFECTIVENESS

1. # OF DEGREES GRANTED AS A % OF ENTERING FRESHMEN 4 YEARS AGO

Decrease in the number of degrees granted as a percentage of entering freshmen 4 years ago is most likely due to students taking more than 4 years to obtain their degree. The national trend shows that students are graduating in six years rather than four years. This is especially true given the high proportion of low-income and/or first-generation students that we enroll at UH Hilo. UH Hilo will review this measure and plans to change this measure in the future to more accurately reflect our situation.

4. # STUDENTS RCV FIN AID AD % OF STUDENT ENROLLMENT

More students are enrolling into college due to the downturn in the

economy, creating a dramatic increase in the number of applications and number of students qualifying for assistance, therefore the number of students receiving financial aid as a percentage of student enrollment has increased.

PART III - PROGRAM TARGET GROUPS

No significant variances

PART IV - PROGRAM ACTIVITIES

6. NON-CREDIT ENROLLMENT

To be conservative and due to the fact that non-credit enrollments due to conferences and related training is unpredictable, we estimate enrollments using conservative figures. Therefore, we expect to have a variance for this type of non-credit activity.

The FY 2009-2010 estimate for Non-Credit Enrollment is lower than the actual for FY 2008-2009 due to the uncertainty of running some of the larger conferences which were held in FY 2008-2009. The estimate for FY 2009-2010 was reduced due to the possibility of the larger conferences not materializing.

7. IN-SERVICE TRAINING

Increase in in-service training is due to CCECS offering workshops and individual training to UH Hilo faculty.

8. NO. OF BOOKS IN CIRCULATION (LIBRARY)

Increase in the number of books in circulation in FY 2008-2009 is due to the completion of the library renovation project. As part of this project, the entire library collection was reviewed and "refreshed" (weeding and updating the collections). Library best practices shows that refreshed collections have higher circulation rates. This increase carries into FY 2009-2010 but is lower than the previous year due to the mandated campus closures in December and March, in which circulation rates naturally would decrease during that time period.

STATE OF HAWAII

PROGRAM TITLE:

HAWAII SMALL BUSINESS DEVELOPMENT CENTER

PROGRAM-ID:

UOH-220

PROGRAM STRUCTURE NO: 070303

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	993	993	+	0	0	22	22	+	0	0	971	957	-	14	1
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	993	993	+	0	0	22	22	+	0	0	971	957	-	14	1
						FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. ANNUAL ECONOMIC IMPACT						21	21	+	0	0	21	21	+	0	0
2. RATIO OF ST INVSTMT TO NEW TAX REV GENERATED (1:X)						3	3	+	0	0	3	3	+	0	0
3. RATIO STATE INVSTMT TO TOT COUNSL-TRNG HOURS (\$)						155	134	-	21	14	65	133	+	68	105
4. CLIENTS PERCEIVED QUALITY OF COUNSELING/TRNG						96	96	+	0	0	96	96	+	0	0
PART III: PROGRAM TARGET GROUP															
1. SMALL BUSINESSES IN THE STATE OF HAWAII						35000	35000	+	0	0	35000	35000	+	0	0
2. THOSE INTENDING TO DEV NEW BUSINESSES IN HAWAII						680	680	+	0	0	680	680	+	0	0
PART IV: PROGRAM ACTIVITY															
1. TOTAL COUNSELING CASES						1250	783	-	467	37	1260	911	-	349	28
2. TOTAL COUNSELING HOURS						5890	3591	-	2299	39	5890	4402	-	1488	25
3. TOTAL TRAINING EVENTS						50	58	+	8	16	50	25	-	25	50
4. TOTAL # OF TRAINING EVENT ATTENDEES						750	923	+	173	23	700	591	-	109	16
5. TOTAL STATE GENERAL FUNDS (THOUSANDS)						993	993	+	0	0	993	979	-	14	1
6. TOTAL OF ALL OTHER FUNDS (THOUSANDS)						689	762	+	73	11	689	741	+	52	8

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

07 03 03
UOH 220

PROGRAM TITLE: HAWAII SMALL BUSINESS DEVELOPMENT CENTER

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

Item 3: RATIO ST INVSTMT TO TOTAL COUNSL-TRNG HOURS (\$):
The FY08-09 variance represents successful efforts to shift expenditures away from non-counseling areas and toward direct service delivery. Results in this area were achieved a little quicker than anticipated. In FY09-10, the actual ratio remains about the same, even though an unexpected 20% drop in counseling resource availability occurred early in the year, and was not replaced for several months.

positive variance in FY08-09 reflects a greater response than predicted, and the FY09-10 variance is in line with resource allocation priorities more focused on extended engagement counseling.

Item 6: TOTAL OF ALL OTHER FUNDS
Variance is due to an increase in SBA grant funds amount.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1: TOTAL COUNSELING CASES

Drop in cases reflects a shift in sponsor priorities toward longer client engagements, both in FY08-09 and FY09-10.

Item 2: TOTAL COUNSELING HOURS

Counseling hours trends are progressing satisfactorily. Unanticipated counseling position vacancies in both FY08-09 and FY09-10 were a major contributor to the variance, and process/resource allocation efficiencies already deployed are effectively producing the desired results.

Item 3: TOTAL TRAINING EVENTS

Our sponsor, the U.S. SBA, has removed training event count as a goal. Concurrent with that, the HSBDCN has shifted effort toward counseling activities.

Item 4: TOTAL # OF TRAINING EVENT ATTENDEES

The shift described in Item 3 above began in 2008, and continues. The

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: UNIVERSITY OF HAWAII, WEST OAHU

07 03 04
UOH 700

PART I - EXPENDITURES AND POSITIONS

due to the delay in filling of FTE positions caused by the economic uncertainty.

FY 2008-09

The expenditure variance was generally attributed to special and revolving fund activities that were lower than projected due to the economic uncertainty.

FY 2009-10

The expenditure variance for the remaining nine months ending 06-30-10 is attributed to furlough reductions and other adjustments.

PART II - MEASURES OF EFFECTIVENESS

FY 2008-09 & FY 2009-10

Item 2: The percentage of students with a GPA greater or equal to 3.0 and eligible for graduate school is based on the number of enrolled Seniors with 90+ credits.

Item 4: The percentage of students receiving financial aid is based on financial need. The increase is attributed to the current economic situation and the increase in financial aid outreach.

PART III - PROGRAM TARGET GROUPS

FY 2008-09 & FY 2009-10

Items 3 & 5: Total enrollment was higher than projected due to increased recruitment efforts.

PART IV - PROGRAM ACTIVITIES

FY 2008-09 & FY 2009-10

Items 1, 2, 5, 6, 7, & 8: Total enrollment was higher than projected due to increased recruitment efforts and the addition of freshman in fall 2007.

Item 3: The number of additional classes is reflected in higher enrollment figures.

Items 4 & 9: The number of faculty and staff were lower than projected

STATE OF HAWAII

PROGRAM TITLE:

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

PROGRAM-ID:

UOH-800

PROGRAM STRUCTURE NO: 070305

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,928.60	1,728.75	- 199.85	10	1,928.60	1,731.25	- 197.35	10	1,928.60	1,928.60	+ 0.00	0
EXPENDITURES (\$1000's)	189,840	190,197	+ 357	0	46,488	43,022	- 3,466	7	149,845	137,878	- 11,967	8
TOTAL COSTS												
POSITIONS	1,928.60	1,728.75	- 199.85	10	1,928.60	1,731.25	- 197.35	10	1,928.60	1,928.60	+ 0.00	0
EXPENDITURES (\$1000's)	189,840	190,197	+ 357	0	46,488	43,022	- 3,466	7	149,845	137,878	- 11,967	8
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. #DEG/CERT GRANT AS % CLASS ENT FRESH 3 YRS AGO					29	29	+ 0	0	29	29	+ 0	0
2. COURSE COMPLETION RATIO					91	92	+ 1	1	91	92	+ 1	1
3. # TRF TO UHM,UHH,UHW AS % ENT FT LA STDT 3 YRS AGO					47	39	- 8	17	47	39	- 8	17
4. NO. ADMISSION APPLIC ACCEPTED AS % TOTAL APPLICS					97	97	+ 0	0	97	97	+ 0	0
5. COM COL HI RESIDENT ENROLL AS %TOT COM COLL ENROLL					91	91	+ 0	0	91	90	- 1	1
6. COM COLL ENROLLMT % OF UH SYSTEMWIDE ENROLLMENT					52	53	+ 1	2	52	56	+ 4	8
PART III: PROGRAM TARGET GROUP												
1. TOTAL STATE POPULATION					1317607	1288198	- 29409	2	1329479	1329479	+ 0	0
2. STATE POPULATION (18-24 AGE GROUP)					137755	124834	- 12921	9	140067	140067	+ 0	0
3. STATE POPULATION (18 & OVER AGE GROUP)					1004525	1002955	- 1570	0	1015055	1015055	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. ENROLLMENT OF COMMUNITY COLLEGES					26245	28444	+ 2199	8	26524	32104	+ 5580	21
2. # DEGREES/CERTIFICATES GRANTED					2470	2528	+ 58	2	2470	2528	+ 58	2
3. STUDENT SEMESTER HOURS					226780	244437	+ 17657	8	229141	273764	+ 44623	19
4. NUMBER OF COURSES					1939	1944	+ 5	0	1959	2212	+ 253	13
5. NUMBER OF CLASSES					3652	3813	+ 161	4	3691	4276	+ 585	16
6. NUMBER OF SEMESTER HOURS					10911	11382	+ 471	4	11029	12845	+ 1816	16
7. NUMBER OF STUDENT REGISTRATIONS					77015	82848	+ 5833	8	77831	93518	+ 15687	20
8. NUMBER OF APPLICATIONS FOR ADMISSION					15762	17081	+ 1319	8	15822	17556	+ 1734	11
9. NO. OF NON-CREDIT/SPEC PROG PARTICIPANTS					152033	216436	+ 64403	42	142652	175011	+ 32359	23

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

07 03 05
UOH 800

PART I - EXPENDITURES AND POSITIONS

FY 2008-2009

The position variance was attributed to delays in filling positions due to the uncertainty of available resources.

FY 2009-2010

The position variance in the first quarter was attributed to delays in filling positions due to the uncertainty of available resources. Throughout the fiscal year, the expenditure variance is mainly attributed to salary reductions imposed on University employees.

number of classes, number of semester hours, number of student registrations and the number of applications for admission all relate to the record enrollment levels at the Community Colleges in FY 2009-2010, both the Fall and Spring semesters. Significant efforts have been made at each of the community colleges to accommodate the increased demand while dealing with imposed budget reductions and restrictions.

Item 9: The variance in the number of non-credit/special program participants is due to continuing efforts by the community colleges to meet demands for non-credit courses and other community interests. Non-credit and special program activities fluctuate based on changing needs and emphasis on training, employment preparation, workforce development, cultural programs, and performances.

PART II - MEASURES OF EFFECTIVENESS

FY 2008-2009 and FY 2009-2010

Item 3: The variance in the number of transfers to UH-Manoa, UH Hilo, and West Oahu as a percentage of entering liberal arts students three years ago is probably due to the impact of the economic crisis and increasing tuition at the baccalaureate campuses. Students are more likely to stay at the UH Community Colleges to take more classes at the lower community college tuition rates. Students who have graduated with an Associate in Arts degree are also staying at the UH Community Colleges for additional training and education.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

FY 2009-2010

Items 1, 3, 4, 5, 6, 7, 8:

The variance in enrollment, student semester hours, number of courses,

STATE OF HAWAII

PROGRAM TITLE:

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

PROGRAM-ID:

UOH-900

PROGRAM STRUCTURE NO: 070306

VARIANCE REPORT

REPORT V61

7/28/10

FISCAL YEAR 2008-09					THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10							
					BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS																
RESEARCH & DEVELOPMENT COSTS																
POSITIONS																
EXPENDITURES (\$1,000's)																
OPERATING COSTS																
POSITIONS					434.50	367.00	- 67.50	16	430.00	371.00	- 59.00	14	430.00	373.00	- 57.00	13
EXPENDITURES (\$1000's)					74,904	67,774	- 7,130	10	12,202	12,202	+ 0	0	72,282	65,386	- 6,896	10
TOTAL COSTS																
POSITIONS					434.50	367.00	- 67.50	16	430.00	371.00	- 59.00	14	430.00	373.00	- 57.00	13
EXPENDITURES (\$1000's)					74,904	67,774	- 7,130	10	12,202	12,202	+ 0	0	72,282	65,386	- 6,896	10

					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # OF TECHNOLOGY USERS SUPPORTED					75	81	+ 6	8	75	81	+ 6	8
2. # OF STDT ACCEPT AS % OF TOTAL COMPLETED APPLIC					82.6	82.6	+ 0	0	82	83.4	+ 1.4	2
3. # OF GRIEVANCES FILED PER 100 EMPLOYEES					0.35	.51	+ 0.16	46	0.6	.41	- 0.19	32
4. AVG # OF AUDIT EXCEPTIONS PER AUDIT					5	5	+ 0	0	5	5	+ 0	0
5. AVG ELAPSED TIME BTWN RECPT OF GOODS & PROC OF PAY					12	12	+ 0	0	12	13	+ 1	8
6. AVG ELAPSED TIME BTWN REQUEST FOR GDS/SVCS & AWARD					90	87	- 3	3	90	90	+ 0	0
7. # OF SCHOOLS & COMM COLLS EVAL AS % OF THOSE PLND					100	24	- 76	76	100	100	+ 0	0
8. # WICHE STDTS SPONSORED AS % BONA FIDE APPLICNTS					20	20	+ 0	0	18	18	+ 0	0
9. 2 YRS AFTER GRAD, % WICHE STDTS EMPLYD IN HAWAII					70	70	+ 0	0	70	70	+ 0	0

PART III: PROGRAM TARGET GROUP												
1. TOTAL STATE POPULATION					1317607	1288198	- 29409	2	1329479	1329479	+ 0	0
2. ENROLLMENT SYSTEMWIDE					50750	53526	+ 2776	5	51133	57714	+ 6581	13
3. ENROLLMENT COMMUNITY COLLEGES AND DOE					54490	54802	+ 312	1	52000	55297	+ 3297	6
4. # OF STDTS APPLY FOR WICHE CERTIFICATION					100	100	+ 0	0	177	177	+ 0	0

PART IV: PROGRAM ACTIVITY												
1. # OF APPLICATIONS FILED FOR ADMISSIONS					49782	52873	+ 3091	6	56983	58776	+ 1793	3
2. # OF ACCOUNTING TRANSACTIONS INITIATED					1950000	2167811	+ 217811	11	1300000	2100000	+ 800000	62
3. # OF INTERNAL AUDITS PERFORMED					27	25	- 2	7	28	28	+ 0	0
4. # SCHOOLS & COMM COLLS SUBMITTING VOC ED DATA					50	50	+ 0	0	50	50	+ 0	0
5. # OF WICHE STUDENTS SUPPORTED					70	76	+ 6	9	60	75	+ 15	25

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

07 03 06
UOH 900

PART I - EXPENDITURES AND POSITIONS

FY 2008-2009

The position and expenditure variances were generally attributed to lower levels of activity in self-supporting, non-general fund programs whose resource requirements were less than the authorized expenditure ceilings.

FY 2009-2010

The position variances in the first quarter and estimated for the fourth quarter are attributed to the governor's executive restriction on filling of vacancies, thus resulting in a decrease in the number of positions filled. The expenditure variances are mainly due to transfers between programs.

PART II - MEASURES OF EFFECTIVENESS

FY 2008-2009 and FY 2009-2010

Item 3: The variance in the number of grievances filed per 100 employees is a result of diligence on the part of supervisors and managers to enforce work rules and address some long-standing personnel issues, resulting in more employee accountability and, therefore, an increase in the number of grievances filed. It is anticipated that the current level of grievances will be less over the next fiscal year.

Item 7: The significant variance in the number of schools and community colleges evaluated as a percentage of those planned for the Vets Admin program is due to the program employee's resignation and the subsequent delay in the filling of the position. While the position was vacant (July 2008 through May 2009), planned evaluations were not conducted.

PART III - PROGRAM TARGET GROUPS

FY 2008-2009 and FY 2009-2010

Item 2: The projected variance in the University's enrollment for FY 2009-2010 is a result of an expected increase in the number of students attending the University.

PART IV - PROGRAM ACTIVITIES

FY 2008-2009 and FY 2009-2010

Item 2: The increase in the number of accounting transactions initiated is attributed to an increase in the number of investments, therefore, increasing the interest distribution transactions processed.

Item 5: The variance in the number of WICHE students supported is due to the variability in support fees among the programs offered at WICHE-participating schools and the number of students enrolling in each program. For FY 2009-2010, it is estimated that more students will enroll in less costly programs, resulting in an increase in the total number of students supported.

VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	264,424	0	- 264,424	100	63,556	53,524	- 10,032	16	190,669	197,334	+ 6,665	3
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	264,424	0	- 264,424	100	63,556	53,524	- 10,032	16	190,669	197,334	+ 6,665	3
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES HAVE BEEN DEV FOR THIS STRUCTURE LEVEL					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 07030791

RETIREMENT BENEFITS PAYMENTS - UH

UOH-941

VARIANCE REPORT

REPORT V61

8/17/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0								
EXPENDITURES (\$1000's)	117,780	117,780	+ 0	0								
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0								
EXPENDITURES (\$1000's)	117,780	117,780	+ 0	0								
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: RETIREMENT BENEFITS PAYMENTS - UH

**07 03 07 91
UOH 941**

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

This is a new program ID established by the 2007 Legislature; as such, no Measures of Effectiveness are available for this program.

PART III - PROGRAM TARGET GROUPS

This is a new program ID established by the 2007 Legislature; as such, no Program Target Groups are available for this program.

PART IV - PROGRAM ACTIVITIES

This is a new program ID established by the 2007 Legislature; as such, no Program Activities are available for this program.

STATE OF HAWAII

PROGRAM TITLE:

RETIREMENT BENEFITS PAYMENTS - UH

PROGRAM-ID:

BUF-748

PROGRAM STRUCTURE NO: 07030792

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS					0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)					29,549	38,535	+ 8,986	30	88,646	76,293	- 12,353	14
TOTAL COSTS												
POSITIONS					0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)					29,549	38,535	+ 8,986	30	88,646	76,293	- 12,353	14

	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NEW PROGRAM ID ESTABLISHED BY 2009 LEGISLATURE	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: RETIREMENT BENEFITS PAYMENTS - UH

**07 03 07 92
BUF 748**

PART I - EXPENDITURES AND POSITIONS

The first quarter FY 10 expenditures for retirement benefits were higher than planned. The FY 10 full year requirements for retirement benefits will require the full budgeted amounts.

PART II - MEASURES OF EFFECTIVENESS

This is a new program ID that was established by the 2009 Legislature. No measures of effectiveness data are available for this program.

PART III - PROGRAM TARGET GROUPS

This is a new program ID that was established by the 2009 Legislature. No program target group data are available for this program.

PART IV - PROGRAM ACTIVITIES

This is a new program ID that was established by the 2009 Legislature. No program activities data are available for this program.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO:

HEALTH PREMIUM PAYMENTS - UH

UOH-943

07030793

VARIANCE REPORT

REPORT V61

8/17/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0										
EXPENDITURES (\$1000's)	58,969	58,969	+	0	0										
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0										
EXPENDITURES (\$1000's)	58,969	58,969	+	0	0										
						FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - UH

**07 03 07 93
UOH 943**

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

This is a new program ID established by the 2007 Legislature; as such, no Measures of Effectiveness are available for this program.

PART III - PROGRAM TARGET GROUPS

This is a new program ID established by the 2007 Legislature; as such, no Program Target Groups are available for this program.

PART IV - PROGRAM ACTIVITIES

This is a new program ID established by the 2007 Legislature; as such, no Program Activities are available for this program.

STATE OF HAWAII

PROGRAM TITLE:

HEALTH PREMIUM PAYMENTS - UH

PROGRAM-ID:

BUF-768

PROGRAM STRUCTURE NO:

07030794

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS					0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)					15,984	14,989	- 995	6	47,953	48,948	+ 995	2
TOTAL COSTS												
POSITIONS					0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)					15,984	14,989	- 995	6	47,953	48,948	+ 995	2
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NEW PROGRAM ID ESTABLISHED BY 2009 LEGISLATURE					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - UH

**07 03 07 94
BUF 768**

PART I - EXPENDITURES AND POSITIONS

The first quarter FY 10 expenditures for health premium payments were lower than planned. The FY 10 full year requirements for health premium payments will require the full budgeted amounts.

PART II - MEASURES OF EFFECTIVENESS

This is a new program ID that was established by the 2009 Legislature. No measures of effectiveness data are available for this program.

PART III - PROGRAM TARGET GROUPS

This is a new program ID that was established by the 2009 Legislature. No program target group data are available for this program.

PART IV - PROGRAM ACTIVITIES

This is a new program ID that was established by the 2009 Legislature. No program activities data are available for this program.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO:

DEBT SERVICE PAYMENTS - UH

UOH-915

07030795

VARIANCE REPORT

REPORT V61

8/17/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0										
EXPENDITURES (\$1000's)	87,675	87,675	+	0	0										
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0										
EXPENDITURES (\$1000's)	87,675	87,675	+	0	0										
						FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: DEBT SERVICE PAYMENTS - UH

**07 03 07 95
UOH 915**

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

This is a new program ID established by the 2007 Legislature; as such, no Measures of Effectiveness are available for this program.

PART III - PROGRAM TARGET GROUPS

This is a new program ID established by the 2007 Legislature; as such, no Program Target Groups are available for this program.

PART IV - PROGRAM ACTIVITIES

This is a new program ID established by the 2007 Legislature; as such, no Program Activities are available for this program.

STATE OF HAWAII

PROGRAM TITLE:

DEBT SERVICE PAYMENTS - UH

PROGRAM-ID:

BUF-728

PROGRAM STRUCTURE NO: 07030796

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS					0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)					18,023	0	- 18,023	100	54,070	72,093	+ 18,023	33
TOTAL COSTS												
POSITIONS					0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)					18,023	0	- 18,023	100	54,070	72,093	+ 18,023	33
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NEW PROGRAM ID ESTABLISHED BY 2009 LEGISLATURE					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

07 03 07 96
BUF 728

PROGRAM TITLE: DEBT SERVICE PAYMENTS - UH

PART I - EXPENDITURES AND POSITIONS

The variance in the FY 10 first quarter expenditure for debt service is attributed to planned first quarter amounts that were not needed until the second quarter.

PART II - MEASURES OF EFFECTIVENESS

This is a new program ID that was established by the 2009 Legislature. No measures of effectiveness data is available for this program.

PART III - PROGRAM TARGET GROUPS

This is a new program ID that was established by the 2009 Legislature. No program target group data is available for this program.

PART IV - PROGRAM ACTIVITIES

This is a new program ID that was established by the 2009 Legislature. No program activities data is available for this program.